

Behavioral Health Services

Maricopa County RFP

Databook

Supplement

Prepared by:
Mercer Government Human Services Consulting

For:
Arizona Department of Health Services
Division of Behavioral Health Services

Table of Contents

Adjustments to Data	2
Non-Title XIX/XXI Children	3
Encounter and Financial Data Reports	3
Non-Title XIX/XXI Adults — SMI	7
Encounter and Financial Data Reports	7
Non-Title XIX/XXI — GMH/SA	11
Encounter and Financial Data Reports	11

Adjustments to Data

The base data included within this databook supplement consists of encounter data for Maricopa County for July 1, 1999, through December 31, 2002. In addition, financial reports spanning the same time period are used to supplement the encounter data. The data presented in this supplement is exclusively for the Non-Title XIX/XXI population. The only adjustment applied to the encounter data for this population was a completion factor adjustment.

Completion Factors

The base encounter data includes encounters received through June 30, 2003, with incurred dates from July 1, 1999, through December 31, 2002. Completion factors to account for unpaid claims liability were developed and applied by month. Completion factors were developed separately for behavioral health non-drug benefits and prescription drugs. The separate and overall (behavioral health non-drug benefits and prescription drugs combined) completion factors by SFY for Non-Title XIX/XXI are as follows:

Non-Title XIX/XXI	SFY00	SFY01	SFY02	SFY03
Behavioral Health Benefits	1.000	1.000	1.002	1.060
Prescription Drugs	1.000	1.000	1.005	1.022
Overall	1.000	1.000	1.002	1.053

Non-Title XIX/XXI Children

Encounter and Financial Data Reports

SFY00

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	40,270	1,849	41,711	\$ 810,061	12,429	\$ 19.42	\$ 20.12	\$ 980,346	\$ 24.34
Rehabilitation Services	40,270	27	3,403	\$ 73,040	1,014	\$ 21.46	\$ 1.81	\$ 173,825	\$ 4.32
Medical Services	40,270	1,228	5,475	\$ 222,215	1,631	\$ 40.59	\$ 5.52	\$ 486,355	\$ 12.08
Support Services	40,270	256	6,295	\$ 135,286	1,876	\$ 21.49	\$ 3.36	\$ 836,872	\$ 20.78
Crisis Intervention Services	40,270	225	3,271	\$ 71,764	975	\$ 21.94	\$ 1.78	\$ 180,373	\$ 4.48
Inpatient Services	40,270	44	2,339	\$ 470,978	697	\$ 201.36	\$ 11.70	\$ 1,597,790	\$ 39.68
Residential Services	40,270	11	586	\$ 26,730	175	\$ 45.61	\$ 0.66	\$ 623	\$ 0.02
Behavioral Health Day Programs	40,270	-	-	\$ -	-	\$ -	\$ -	\$ 18,578	\$ 0.46
Medications	40,270	1,227	12,632	\$ 549,370	3,764	\$ 43.49	\$ 13.64	\$ 863,066	\$ 21.43
Total	40,270	2,644	75,712	\$ 2,359,444	22,561	\$ 31.16	\$ 58.59	\$ 5,137,828	\$ 127.51

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	37,881	2,052	46,418	\$ 902,941	14,704	\$ 19.45	\$ 23.84	\$ 1,211,446	\$ 31.98
Rehabilitation Services	37,881	25	1,324	\$ 33,835	419	\$ 25.56	\$ 0.89	\$ 223,540	\$ 5.90
Medical Services	37,881	1,234	5,311	\$ 224,385	1,682	\$ 42.25	\$ 5.92	\$ 416,134	\$ 10.98
Support Services	37,881	612	7,183	\$ 199,728	2,275	\$ 27.81	\$ 5.27	\$ 1,454,525	\$ 38.40
Crisis Intervention Services	37,881	370	3,145	\$ 87,136	996	\$ 27.71	\$ 2.30	\$ 222,021	\$ 5.86
Inpatient Services	37,881	49	5,095	\$ 796,805	1,614	\$ 156.39	\$ 21.03	\$ 2,689,936	\$ 71.07
Residential Services	37,881	8	517	\$ 23,385	164	\$ 45.23	\$ 0.62	\$ 885	\$ 0.02
Behavioral Health Day Programs	37,881	-	-	\$ -	-	\$ -	\$ -	\$ 66,928	\$ 1.77
Medications	37,881	1,078	11,155	\$ 610,181	3,534	\$ 54.70	\$ 16.11	\$ 700,604	\$ 18.48
Total	37,881	2,825	80,148	\$ 2,878,397	25,389	\$ 35.91	\$ 75.99	\$ 6,986,019	\$ 184.42

Annual Percentage Change SFY00 – SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-5.9%	11.0%	11.3%	11.5%	18.3%	0.2%	18.5%	23.6%	31.4%
Rehabilitation Services	-5.9%	-7.4%	-61.1%	-53.7%	-58.6%	19.1%	-50.8%	28.6%	36.7%
Medical Services	-5.9%	0.5%	-3.0%	1.0%	3.1%	4.1%	7.3%	-14.4%	-9.0%
Support Services	-5.9%	139.1%	14.1%	47.6%	21.3%	29.4%	56.9%	73.8%	84.8%
Crisis Intervention Services	-5.9%	64.4%	-3.9%	21.4%	2.2%	26.3%	29.1%	23.1%	30.9%
Inpatient Services	-5.9%	11.4%	117.8%	69.2%	131.6%	-22.3%	79.9%	68.4%	79.0%
Residential Services	-5.9%	-27.3%	-11.8%	-12.5%	-6.2%	-0.8%	-7.0%	42.1%	51.0%
Behavioral Health Day Programs	-5.9%	N/A	N/A	N/A	N/A	N/A	N/A	260.3%	283.0%
Medications	-5.9%	-12.1%	-11.7%	11.1%	-6.1%	25.8%	18.1%	-18.8%	-13.7%
Total	-5.9%	6.8%	5.9%	22.0%	12.5%	15.2%	29.7%	36.0%	44.5%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	30,013	3,009	73,216	\$ 2,089,817	29,274	\$ 28.54	\$ 69.63	\$ 3,469,825	\$ 115.67
Rehabilitation Services	30,013	19	396	\$ 13,063	158	\$ 32.97	\$ 0.44	\$ 10,995	\$ 0.37
Medical Services	30,013	1,207	4,819	\$ 350,151	1,927	\$ 72.66	\$ 11.67	\$ 557,675	\$ 18.56
Support Services	30,013	2,347	44,933	\$ 979,946	17,965	\$ 21.81	\$ 32.65	\$ 267,601	\$ 8.92
Crisis Intervention Services	30,013	443	2,667	\$ 322,800	1,066	\$ 121.03	\$ 10.76	\$ 304,700	\$ 10.14
Inpatient Services	30,013	69	4,337	\$ 1,063,126	1,734	\$ 245.12	\$ 35.42	\$ 2,015,112	\$ 67.14
Residential Services	30,013	9	1,275	\$ 116,228	510	\$ 91.13	\$ 3.87	\$ 276,902	\$ 9.22
Behavioral Health Day Programs	30,013	45	1,053	\$ 89,252	421	\$ 84.75	\$ 2.97	\$ 240,114	\$ 8.00
Medications	30,013	1,175	11,188	\$ 691,541	4,473	\$ 61.81	\$ 23.04	\$ 953,385	\$ 31.76
Total	30,013	4,028	143,884	\$ 5,715,924	57,529	\$ 39.73	\$ 190.45	\$ 8,096,309	\$ 269.76

Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-20.8%	46.6%	57.7%	131.4%	99.1%	46.7%	192.1%	186.4%	261.5%
Rehabilitation Services	-20.8%	-24.0%	-70.1%	-61.4%	-62.2%	29.0%	-51.3%	-95.1%	-93.8%
Medical Services	-20.8%	-2.2%	-9.3%	56.0%	14.5%	72.0%	97.0%	34.0%	69.1%
Support Services	-20.8%	283.5%	525.5%	390.6%	689.5%	-21.6%	519.3%	-81.6%	-76.8%
Crisis Intervention Services	-20.8%	19.7%	-15.2%	270.5%	7.0%	336.8%	367.6%	37.2%	73.2%
Inpatient Services	-20.8%	40.8%	-14.9%	33.4%	7.4%	56.7%	68.4%	-25.1%	-5.4%
Residential Services	-20.8%	12.5%	146.7%	397.0%	211.4%	101.5%	527.3%	31188.4%	39390.7%
Behavioral Health Day Programs	-20.8%	N/A	N/A	N/A	N/A	N/A	N/A	258.8%	352.8%
Medications	-20.8%	9.0%	0.3%	13.3%	26.6%	13.0%	43.0%	36.1%	71.8%
Total	-20.8%	42.6%	79.5%	98.6%	126.6%	10.6%	150.6%	15.9%	46.3%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY03*

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	21,639	2,631	52,697	\$ 1,267,711	29,223	\$ 24.06	\$ 58.58	\$ 1,636,084	\$ 75.67
Rehabilitation Services	21,639	13	178	\$ 2,395	99	\$ 13.45	\$ 0.11	\$ 1,568	\$ 0.07
Medical Services	21,639	931	2,958	\$ 167,707	1,640	\$ 56.69	\$ 7.75	\$ 196,828	\$ 9.10
Support Services	21,639	3,363	71,691	\$ 1,081,202	39,757	\$ 15.08	\$ 49.97	\$ 265,120	\$ 12.29
Crisis Intervention Services	21,639	242	1,365	\$ 91,393	757	\$ 66.97	\$ 4.22	\$ 111,330	\$ 5.14
Inpatient Services	21,639	46	1,781	\$ 512,063	988	\$ 287.47	\$ 23.66	\$ 897,036	\$ 41.44
Residential Services	21,639	6	676	\$ 69,874	375	\$ 103.30	\$ 3.23	\$ 281,223	\$ 13.00
Behavioral Health Day Programs	21,639	88	1,479	\$ 131,695	820	\$ 89.04	\$ 6.09	\$ 140,376	\$ 6.48
Medications	21,639	858	5,884	\$ 364,781	3,263	\$ 62.00	\$ 16.86	\$ 446,635	\$ 20.64
Total	21,639	4,294	138,709	\$ 3,688,821	76,922	\$ 26.59	\$ 170.47	\$ 3,976,200	\$ 183.75

* Represents the first six months of SFY03.

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

Non-Title XIX/XXI Adults — SMI

Encounter and Financial Data Reports

SFY00

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	75,611	4,026	152,239	\$ 3,352,369	24,161	\$ 22.02	\$ 44.34	\$ 4,352,525	\$ 57.56
Rehabilitation Services	75,611	910	205,289	\$ 3,240,206	32,581	\$ 15.78	\$ 42.85	\$ 11,955,613	\$ 158.12
Medical Services	75,611	6,060	91,192	\$ 2,581,958	14,473	\$ 28.31	\$ 34.15	\$ 4,432,901	\$ 58.63
Support Services	75,611	6,541	1,484,342	\$ 17,937,372	235,576	\$ 12.08	\$ 237.23	\$ 29,663,423	\$ 392.32
Crisis Intervention Services	75,611	1,051	44,351	\$ 921,969	7,039	\$ 20.79	\$ 12.19	\$ 1,074,576	\$ 14.22
Inpatient Services	75,611	330	4,183	\$ 1,737,094	664	\$ 415.27	\$ 22.97	\$ 6,516,082	\$ 86.11
Residential Services	75,611	265	36,965	\$ 1,665,056	5,867	\$ 45.04	\$ 22.02	\$ 28,885	\$ 0.38
Behavioral Health Day Programs	75,611	-	-	\$ -	-	\$ -	\$ -	\$ 664,393	\$ 8.79
Medications	75,611	5,821	170,194	\$ 10,557,434	27,011	\$ 62.03	\$ 139.63	\$ 11,708,614	\$ 154.82
Total	75,611	7,140	2,188,755	\$ 41,993,459	347,371	\$ 19.19	\$ 555.39	\$ 70,397,012	\$ 931.04

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	83,548	4,393	153,663	\$ 3,409,345	22,071	\$ 22.19	\$ 40.81	\$ 2,753,086	\$ 32.91
Rehabilitation Services	83,548	1,053	206,286	\$ 3,164,496	29,629	\$ 15.34	\$ 37.88	\$ 9,192,956	\$ 110.00
Medical Services	83,548	6,676	86,853	\$ 2,005,650	12,475	\$ 23.09	\$ 24.01	\$ 3,870,168	\$ 46.30
Support Services	83,548	2,261	622,709	\$ 5,213,640	89,440	\$ 8.37	\$ 62.40	\$ 26,793,752	\$ 320.70
Crisis Intervention Services	83,548	1,504	21,639	\$ 665,374	3,108	\$ 30.75	\$ 7.96	\$ 506,201	\$ 6.00
Inpatient Services	83,548	364	5,533	\$ 2,129,125	795	\$ 384.80	\$ 25.48	\$ 7,061,538	\$ 84.50
Residential Services	83,548	255	35,327	\$ 1,609,194	5,074	\$ 45.55	\$ 19.26	\$ 34,040	\$ 0.40
Behavioral Health Day Programs	83,548	-	-	\$ -	-	\$ -	\$ -	\$ 407,487	\$ 4.80
Medications	83,548	6,475	162,284	\$ 10,953,065	23,309	\$ 67.49	\$ 131.10	\$ 13,788,196	\$ 165.00
Total	83,548	7,523	1,294,294	\$ 29,149,888	185,899	\$ 22.52	\$ 348.90	\$ 64,407,424	\$ 770.90

Annual Percentage Change SFY00 – SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	10.5%	9.1%	0.9%	1.7%	-8.7%	0.8%	-8.0%	-36.7%	-42.8%
Rehabilitation Services	10.5%	15.7%	0.5%	-2.3%	-9.1%	-2.8%	-11.6%	-23.1%	-30.4%
Medical Services	10.5%	10.2%	-4.8%	-22.3%	-13.8%	-18.4%	-29.7%	-12.7%	-21.0%
Support Services	10.5%	-65.4%	-58.0%	-70.9%	-62.0%	-30.7%	-73.7%	-9.7%	-18.3%
Crisis Intervention Services	10.5%	43.1%	-51.2%	-27.8%	-55.8%	47.9%	-34.7%	-52.9%	-57.4%
Inpatient Services	10.5%	10.3%	32.3%	22.6%	19.7%	-7.3%	10.9%	8.4%	-1.9%
Residential Services	10.5%	-3.8%	-4.4%	-3.4%	-13.5%	1.1%	-12.5%	17.8%	6.7%
Behavioral Health Day Programs	10.5%	N/A	N/A	N/A	N/A	N/A	N/A	-38.7%	-44.5%
Medications	10.5%	11.2%	-4.6%	3.7%	-13.7%	8.8%	-6.1%	17.8%	6.6%
Total	10.5%	5.4%	-40.9%	-30.6%	-46.5%	17.4%	-37.2%	-8.5%	-17.2%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	77,574	5,873	138,885	\$ 5,070,480	21,484	\$ 36.51	\$ 65.36	\$ 4,732,152	\$ 61.00
Rehabilitation Services	77,574	826	220,227	\$ 2,744,363	34,067	\$ 12.46	\$ 35.38	\$ 2,221,909	\$ 28.64
Medical Services	77,574	5,595	55,325	\$ 3,753,147	8,558	\$ 67.84	\$ 48.38	\$ 2,410,549	\$ 31.00
Support Services	77,574	7,565	609,773	\$ 14,377,147	94,326	\$ 23.58	\$ 185.33	\$ 27,545,449	\$ 355.00
Crisis Intervention Services	77,574	1,180	8,868	\$ 1,226,243	1,372	\$ 138.28	\$ 15.81	\$ 1,831,249	\$ 23.60
Inpatient Services	77,574	478	5,135	\$ 2,601,050	794	\$ 506.56	\$ 33.53	\$ 4,492,379	\$ 57.90
Residential Services	77,574	245	40,123	\$ 3,087,110	6,207	\$ 76.94	\$ 39.80	\$ 3,135,250	\$ 40.40
Behavioral Health Day Programs	77,574	192	5,221	\$ 370,779	808	\$ 71.02	\$ 4.78	\$ 707,317	\$ 9.10
Medications	77,574	6,262	148,022	\$ 10,284,681	22,898	\$ 69.48	\$ 132.58	\$ 13,209,313	\$ 170.20
Total	77,574	8,195	1,231,579	\$ 43,514,998	190,514	\$ 35.33	\$ 560.95	\$ 60,285,567	\$ 777.14

Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-7.2%	33.7%	-9.6%	48.7%	-2.7%	64.5%	60.2%	71.9%	85.1%
Rehabilitation Services	-7.2%	-21.6%	6.8%	-13.3%	15.0%	-18.8%	-6.6%	-75.8%	-74.0%
Medical Services	-7.2%	-16.2%	-36.3%	87.1%	-31.4%	193.8%	101.5%	-37.7%	-32.9%
Support Services	-7.2%	234.6%	-2.1%	175.8%	5.5%	181.6%	197.0%	2.8%	10.7%
Crisis Intervention Services	-7.2%	-21.5%	-59.0%	84.3%	-55.9%	349.7%	98.5%	261.8%	289.6%
Inpatient Services	-7.2%	31.3%	-7.2%	22.2%	-0.1%	31.6%	31.6%	-36.4%	-31.5%
Residential Services	-7.2%	-3.9%	13.6%	91.8%	22.3%	68.9%	106.6%	9110.5%	9819.8%
Behavioral Health Day Programs	-7.2%	N/A	N/A	N/A	N/A	N/A	N/A	73.6%	86.9%
Medications	-7.2%	-3.3%	-8.8%	-6.1%	-1.8%	2.9%	1.1%	-4.2%	3.2%
Total	-7.2%	8.9%	-4.8%	49.3%	2.5%	56.9%	60.8%	-6.4%	0.8%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY03*

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	36,209	3,756	69,343	\$ 2,449,454	22,981	\$ 35.32	\$ 67.65	\$ 2,348,448	\$ 64.86
Rehabilitation Services	36,209	836	128,726	\$ 1,451,517	42,661	\$ 11.28	\$ 40.09	\$ 1,779,946	\$ 49.16
Medical Services	36,209	3,996	22,099	\$ 1,506,347	7,324	\$ 68.16	\$ 41.60	\$ 1,064,043	\$ 29.39
Support Services	36,209	7,005	450,176	\$ 14,233,574	149,193	\$ 31.62	\$ 393.09	\$ 15,780,263	\$ 435.87
Crisis Intervention Services	36,209	569	3,171	\$ 287,855	1,051	\$ 90.77	\$ 7.95	\$ 1,058,284	\$ 29.24
Inpatient Services	36,209	153	1,258	\$ 437,885	417	\$ 348.17	\$ 12.09	\$ 1,583,888	\$ 43.74
Residential Services	36,209	90	9,903	\$ 1,315,123	3,282	\$ 132.80	\$ 36.32	\$ 2,733,671	\$ 75.50
Behavioral Health Day Programs	36,209	256	5,422	\$ 439,393	1,797	\$ 81.03	\$ 12.13	\$ 464,222	\$ 12.82
Medications	36,209	5,170	81,347	\$ 5,644,833	26,959	\$ 69.39	\$ 155.90	\$ 6,676,188	\$ 184.36
Total	36,209	7,114	771,446	\$ 27,765,981	255,664	\$ 35.99	\$ 766.83	\$ 33,488,953	\$ 924.86

* Represents the first six months of SFY03.

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

Non-Title XIX/XXI — GMH/SA

Encounter and Financial Data Reports

SFY00

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	127,983	11,646	668,022	\$ 5,121,418	62,635	\$ 7.67	\$ 40.02	\$ 5,882,341	\$ 45.94
Rehabilitation Services	127,983	2,814	38,536	\$ 1,019,082	3,613	\$ 26.44	\$ 7.96	\$ 994,291	\$ 7.77
Medical Services	127,983	3,870	194,334	\$ 1,748,615	18,221	\$ 9.00	\$ 13.66	\$ 1,831,402	\$ 14.37
Support Services	127,983	6,784	179,641	\$ 2,309,567	16,844	\$ 12.86	\$ 18.05	\$ 2,078,506	\$ 16.24
Crisis Intervention Services	127,983	6,750	211,877	\$ 3,389,185	19,866	\$ 16.00	\$ 26.48	\$ 4,133,141	\$ 32.29
Inpatient Services	127,983	708	6,609	\$ 2,817,782	620	\$ 426.36	\$ 22.02	\$ 4,460,318	\$ 34.84
Residential Services	127,983	2,241	32,205	\$ 1,915,369	3,020	\$ 59.47	\$ 14.97	\$ 743,517	\$ 5.87
Behavioral Health Day Programs	127,983	-	-	\$ -	-	\$ -	\$ -	\$ 43,037	\$ 0.34
Medications	127,983	1,711	18,187	\$ 1,126,135	1,705	\$ 61.92	\$ 8.80	\$ 422,838	\$ 3.34
Total	127,983	16,852	1,349,411	\$ 19,447,151	126,524	\$ 14.41	\$ 151.95	\$ 20,589,391	\$ 160.84

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	156,005	14,499	917,606	\$ 6,726,669	70,583	\$ 7.33	\$ 43.12	\$ 7,158,415	\$ 45.8
Rehabilitation Services	156,005	3,398	41,920	\$ 1,410,578	3,225	\$ 33.65	\$ 9.04	\$ 1,700,890	\$ 10.9
Medical Services	156,005	4,980	188,455	\$ 2,062,398	14,496	\$ 10.94	\$ 13.22	\$ 1,799,676	\$ 11.5
Support Services	156,005	7,113	100,911	\$ 1,829,047	7,762	\$ 18.13	\$ 11.72	\$ 2,031,772	\$ 13.0
Crisis Intervention Services	156,005	7,636	192,148	\$ 3,168,825	14,780	\$ 16.49	\$ 20.31	\$ 2,878,055	\$ 18.4
Inpatient Services	156,005	710	42,307	\$ 3,964,209	3,254	\$ 93.70	\$ 25.41	\$ 3,949,701	\$ 25.3
Residential Services	156,005	2,203	33,820	\$ 2,004,158	2,601	\$ 59.26	\$ 12.85	\$ 677,057	\$ 4.3
Behavioral Health Day Programs	156,005	-	-	\$ -	-	\$ -	\$ -	\$ 52,328	\$ 0.3
Medications	156,005	1,951	18,880	\$ 1,410,553	1,452	\$ 74.71	\$ 9.04	\$ 390,886	\$ 2.5
Total	156,005	17,387	1,536,047	\$ 22,576,437	118,154	\$ 14.70	\$ 144.72	\$ 20,638,780	\$ 132.3

Annual Percentage Change SFY00 – SFY01

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	21.9%	24.5%	37.4%	31.3%	12.7%	-4.4%	7.8%	21.7%	-0.2%
Rehabilitation Services	21.9%	20.8%	8.8%	38.4%	-10.8%	27.2%	13.6%	71.1%	40.3%
Medical Services	21.9%	28.7%	-3.0%	17.9%	-20.4%	21.6%	-3.2%	-1.7%	-19.4%
Support Services	21.9%	4.8%	-43.8%	-20.8%	-53.9%	41.0%	-35.0%	-2.2%	-19.8%
Crisis Intervention Services	21.9%	13.1%	-9.3%	-6.5%	-25.6%	3.1%	-23.3%	-30.4%	-42.9%
Inpatient Services	21.9%	0.3%	540.1%	40.7%	425.2%	-78.0%	15.4%	-11.4%	-27.4%
Residential Services	21.9%	-1.7%	5.0%	4.6%	-13.8%	-0.4%	-14.2%	-8.9%	-25.3%
Behavioral Health Day Programs	21.9%	N/A	N/A	N/A	N/A	N/A	N/A	21.6%	-0.3%
Medications	21.9%	14.0%	3.8%	25.3%	-14.8%	20.7%	2.8%	-7.6%	-24.2%
Total	21.9%	3.2%	13.8%	16.1%	-6.6%	2.0%	-4.8%	0.2%	-17.8%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	112,914	12,872	499,372	\$ 6,693,596	53,071	\$ 13.40	\$ 59.28	\$ 6,891,277	\$ 61.03
Rehabilitation Services	112,914	1,013	7,326	\$ 257,524	779	\$ 35.15	\$ 2.28	\$ 28,084	\$ 0.25
Medical Services	112,914	3,636	154,242	\$ 1,909,700	16,392	\$ 12.38	\$ 16.91	\$ 2,038,556	\$ 18.03
Support Services	112,914	8,088	170,635	\$ 4,662,815	18,134	\$ 27.33	\$ 41.30	\$ 3,105,387	\$ 27.50
Crisis Intervention Services	112,914	6,006	45,775	\$ 3,832,335	4,865	\$ 83.72	\$ 33.94	\$ 2,611,651	\$ 23.11
Inpatient Services	112,914	1,105	6,244	\$ 2,418,542	664	\$ 387.32	\$ 21.42	\$ 2,527,575	\$ 22.38
Residential Services	112,914	692	15,859	\$ 1,274,304	1,685	\$ 80.35	\$ 11.29	\$ 1,745,573	\$ 15.46
Behavioral Health Day Programs	112,914	716	10,140	\$ 622,619	1,078	\$ 61.41	\$ 5.51	\$ 935,034	\$ 8.21
Medications	112,914	1,284	10,733	\$ 843,259	1,141	\$ 78.57	\$ 7.47	\$ 352,534	\$ 3.12
Total	112,914	16,914	920,326	\$ 22,514,693	97,808	\$ 24.46	\$ 199.40	\$ 20,235,671	\$ 179.21

Annual Percentage Change SFY01 – SFY02

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	-27.6%	-11.2%	-45.6%	-0.5%	-24.8%	82.8%	37.5%	-3.7%	33.0%
Rehabilitation Services	-27.6%	-70.2%	-82.5%	-81.7%	-75.9%	4.5%	-74.8%	-98.3%	-97.7%
Medical Services	-27.6%	-27.0%	-18.2%	-7.4%	13.1%	13.1%	27.9%	13.3%	56.5%
Support Services	-27.6%	13.7%	69.1%	154.9%	133.6%	50.8%	252.2%	52.8%	111.2%
Crisis Intervention Services	-27.6%	-21.3%	-76.2%	20.9%	-67.1%	407.7%	67.1%	-9.3%	25.4%
Inpatient Services	-27.6%	55.6%	-85.2%	-39.0%	-79.6%	313.4%	-15.7%	-36.0%	-11.6%
Residential Services	-27.6%	-68.6%	-53.1%	-36.4%	-35.2%	35.6%	-12.2%	157.8%	256.2%
Behavioral Health Day Programs	-27.6%	N/A	N/A	N/A	N/A	N/A	N/A	1686.9%	2368.8%
Medications	-27.6%	-34.2%	-43.2%	-40.2%	-21.5%	5.2%	-17.4%	-9.8%	24.6%
Total	-27.6%	-2.7%	-40.1%	-0.3%	-17.2%	66.4%	37.8%	-2.0%	35.5%

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)

SFY03*

Category of Service	Enrollee Months	Unique Utilizers	Units ¹	Completed Encounter Dollars	Annual Units per 1,000 Enrollees	Average Cost per Service	Encounter Cost PEPM	Financial Statement Dollars	Financial Statement PEPM
Treatment Services	59,250	6,308	191,413	\$ 2,610,880	38,767	\$ 13.64	\$ 44.07	\$ 2,535,337	\$ 42.79
Rehabilitation Services	59,250	144	3,527	\$ 32,789	714	\$ 9.30	\$ 0.55	\$ 13,981	\$ 0.24
Medical Services	59,250	1,902	68,231	\$ 636,112	13,819	\$ 9.32	\$ 10.74	\$ 742,391	\$ 12.53
Support Services	59,250	7,087	101,993	\$ 1,639,481	20,657	\$ 16.07	\$ 27.67	\$ 1,242,411	\$ 20.97
Crisis Intervention Services	59,250	2,256	9,027	\$ 774,088	1,828	\$ 85.75	\$ 13.06	\$ 1,314,932	\$ 22.19
Inpatient Services	59,250	413	1,824	\$ 610,620	369	\$ 334.86	\$ 10.31	\$ 879,413	\$ 14.84
Residential Services	59,250	100	2,425	\$ 286,159	491	\$ 118.01	\$ 4.83	\$ 1,082,401	\$ 18.27
Behavioral Health Day Programs	59,250	501	6,390	\$ 436,571	1,294	\$ 68.32	\$ 7.37	\$ 500,060	\$ 8.44
Medications	59,250	870	5,630	\$ 439,487	1,140	\$ 78.06	\$ 7.42	\$ 141,562	\$ 2.39
Total	59,250	10,587	390,460	\$ 7,466,187	79,081	\$ 19.12	\$ 126.01	\$ 8,452,488	\$ 142.66

* Represents the first six months of SFY03.

¹ Units represent a sum of all units within each COS. Units within each COS may or may not be uniform (i.e., days, office visits, etc.)